1080 - Secretary Of State

Project Name: SOS File 2.0

Description North Dakota's Office of the Secretary of State (SOS) has partnered with the North Dakota Information Technology Department (ITD) to build from scratch a web-based software system to manage SOS processes for Central Indexing, Licensing and Registrations, and Campaign Finance. This new business solution will allow SOS personnel, public users and other third parties the ability to view, update, search, and manage information related to these lines of business via web browsers. Additionally, the new web server-based application will replace and retire the existing mainframe, AS400, and WebSphere based legacy systems.

Overall Project Status: `Red`

LPO Summary: Testing for phase 1 (the back office system) contined during the fourth quarter. Additionally, analysis was conducted for phase 2 (the public-facing system), and design was conducted for phase 4 (the campaign finance system). At the same time, work has been progressing to re-evaluate and replan the project.

Schedule Variance: 26.6 % Behind   **Budget Variance:** 21.8 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/04/2012	10/03/2014	N/A	29	$ 3,468,428	$ 3,678,334	$ 3,108,460	$ 4,499,313

1100 - Office of Management and Budget

Project Name: PeopleSoft Recruiting Solutions

Description State agencies have expressed a desire to automate the recruiting process. Currently, candidates apply to the State of ND with paper-based applications and resumes via regular mail or e-mail. The screening process is a paper-based, manual process. For the State of ND, job postings are submitted by e-mail to Human Resource Management Services to post on their website. As a result of the multiple manual processes, there is no unified system that tracks and automates the recruiting process for recruiters and the application process for candidates is very cumbersome and outdated. This has led to complaints from candidates and ultimately lost potential employees.

Overall Project Status: `Green`

LPO Summary: The project entered the execution phase this quarter and submitted the Startup report to the December meeting of the Legislative Information Technology Committee. The project is progressing according to schedule and development work was completed in December. Validation and training tasks will occur during Q1 2014 with the project anticipated to complete during that quarter.

Schedule Variance: 4.0 % Ahead   **Budget Variance:** 23.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/14/2013	03/30/2014	N/A	5	$ 885,542	N/A	$ 357,627	$ 702,867

1120 - Information Technology Department

Project Name: HITC Health Information Network

Description A Health Information Network (HIN) provides the capability to electronically move clinical information among disparate health care information systems while maintaining the meaning of the information being exchanged. ITD, on behalf of the Health Information Technology Advisory Committee (HITAC), is the entity that will administer the State of North Dakota's HIN cooperative effort. The project will be completed in two phases: In Phase One, the objective will be to develop and finalize strategic and operational plans. Upon approval by the Office of the National Coordinator for Health Information Technology (ONC), Phase Two will commence. The objective of Phase Two will be the implementation of the Health Information Exchange model identified in the Strategic and Operational Plan.

Overall Project Status: ▮ **Green**

LPO Summary: Integrations with several provider participants continue to progress and new participants are in various stages of on-boarding. The project is progressing according to plan and is under budget but has fallen behind schedule due to resource constraints.

Schedule Variance: 18.3 % Behind   **Budget Variance:** 7.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/22/2013	03/20/2014	N/A	11	$ 4,732,246	N/A	$ 3,757,963	$ 4,590,921

1120 - Information Technology Department

Project Name: Billing System Rewrite

Description ITD currently has three legacy billing systems that run on two separate legacy technology platforms. These systems are over twenty-seven years old. This project involves the rewrite two of these systems to a more current technology platform. ITD would also like to potentially gain some internal efficiency as well as give State agencies better access to billing details and reports.

Overall Project Status: ▮ **Green**

LPO Summary: The project entered the execution phase this quarter and submitted the Startup report to the December meeting of the Legislative Information Technology Committee. Design work is underway. The project is slightly behind schedule, but considerably under budget.

Schedule Variance: 4.9 % Behind   **Budget Variance:** 16.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/07/2013	06/30/2015	N/A	20	$ 857,800	N/A	$ 68,689	$ 993,693

1120 - Information Technology Department

Project Name: North Dakota Statewide Longitudinal Data System (formerly EdSmart)

Description The State of North Dakota (ND) is working towards the goals of improving student achievement in K-12 schools and ensuring that K-12 students transition successfully from K-12 to postsecondary education and the workforce. Currently, each agency collects some type of performance data, however data collected within each agency does not always provide a full picture of longitudinal outcomes (how participants fared over a length of time). While ND has experience linking educational and workforce data with the current Follow-up Information on North Dakota Education and Training (FINDET) System, ND needs to develop an architecture to provide the longitudinal data required to perform the research for program evaluation over time. ND has made progress toward planning a Statewide Longitudinal Data System (SLDS) and is prepared to initiate the building of this system.

Overall Project Status: **Green**

LPO Summary: Resources are focusing effort on the State Fiscal Stabilization Funds (SFSF) requirements as they are due at the end of 2013. Planning for the postsecondary grant work is also in progress and will be added into this project as a scope change once the schedule and budget are finalized. Due to the expenditure of DPI's 2009 grant funds, K-12 expansion and maintenance scope was moved over to this project to continue expansion of the SLDS.

Schedule Variance: 2.9 % Behind   **Budget Variance:** 25.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2011	12/21/2012	06/30/2015	52	$ 4,691,649	$ 4,654,257	$ 1,369,302	$ 4,192,109

1270 - Tax Commissioner

Project Name: Taxpayer Access Point

Description Taxpayer Access Point (TAP) is a module within GenTax which provides secure taxpayer self-service functions via the Internet. The scope of the project includes implementation and configuration of TAP and modification of existing components and configuration in GenTax to integrate sales, withholding, restaurant, and restaurant and lodging taxes. It will also include some business registration functions.

Overall Project Status: **Green**

LPO Summary: The project entered the execution phase this quarter and submitted the Startup report to the December meeting of the Legislative Information Technology Committee. The project is progressing according to plan and is both under budget and ahead of schedule.

Schedule Variance: 5.7 % Ahead   **Budget Variance:** 10.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
10/16/2013	10/14/2014	N/A	12	$ 1,000,000	N/A	$ 84,436	$ 990,336

2010 - Department of Public Instruction

Project Name: **North Dakota State Longitudinal Education Data System**

Description The project will implement a data warehouse and analysis tools to evaluate and deliver data. This data will be comprised of kindergarten through secondary education (P-12) data to meet the needs of federal and state reporting, the No Child Left Behind Act (NCLB), policymakers, school districts, educators, and the public. The purpose of the project is to provide the data and analysis tools which can be used to measure the effectiveness of policies, curriculums, and programs intended to improve student outcomes. The data will be usable by other State entities for their individual initiatives. Due to the complexity of the scope of work, it was determined to divide this work into two separate projects: a planning project (ndSLEDS Phase 1) and an execution project (ndSLEDS Phases 2-5).

Overall Project Status: **Green**

LPO Summary: Work continues on the project, with a number of deliverables to be delivered by the ND SLDS project, and three remaining deliverables to be delivered by this project. Those three remaining deliverables are a data dictionary, user authorization reports, and audit features.

Schedule Variance: 0.3 % Behind   **Budget Variance:**   11.9 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2010	06/28/2013	N/A	30	$ 4,915,680	$ 4,728,851	$ 4,721,496	$ 4,721,496

2010 - Department of Public Instruction

Project Name: **eTranscripts**

Description One of the goals established by the K-12 Domain of the ND Statewide Longitudinal Data System is to establish an electronic system that will enable school districts to transfer student transcript information to post-secondary institutions or ND school districts. Adding electronic transcript capabilities will enable school districts to exchange student information among each other as students transfer, facilitating higher data quality and continuation of key student services, especially for mobile student populations. The eTranscripts project will deliver an automated system to enable this electronic transcript information transfer.

Overall Project Status: **Green**

LPO Summary: The release to interested schools, institutions, and students/parents was originally planned for December 2013, but was pushed to January 2014 to allow additional time for testing and fixes. At the same time, additional interfaces are in the process of being developed.

Schedule Variance: 5.1 % Behind   **Budget Variance:**   0.6 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/19/2011	06/28/2013	N/A	21	$ 502,000	$ 608,265	$ 582,547	$ 612,063

3010 - Department of Health

Project Name: **Women, Infants, and Children Electronic Benefits Transfer**

Description The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) is administered by the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS). At the state level, the WIC Program is administered by the State WIC office, located within the Department of Health. The State WIC program contracts with local public health departments, hospitals, clinics and some non-profit agencies to operate local clinics that provide families with nutrition screening and education and issue WIC benefits, currently via paper checks that the families then bring to their local grocery store for their foods. The goal of this project is to determine the viability of Electronic Benefits Transfer (EBT) for the North Dakota WIC Program by conducting a feasibility study. The two outcomes of the feasibility study will be whether or not EBT is a viable solution for WIC and, if so, which technology is the best solution.

Overall Project Status: Green

LPO Summary: The project is progressing as planned. The feasibility study has been reviewed and approved. The project is operating well under budget, however delays in the deliverable review process have resulted in the project being behind schedule. This delay is not of concern to the overall health of the project.

Schedule Variance: 15.1 % Behind   **Budget Variance:**   18.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/29/2012	11/29/2013	N/A	12	$ 258,697	N/A	$ 206,672	$ 339,443

3130 - Veterans Home

Project Name: **Electronic Medical Records**

Description The North Dakota Veterans Home (NDVH) plans to upgrade its medical records program to a new electronic health records (EHR) program. The EHR system includes point of care (POC), electronic medication (eMAR), electronic treatments (eTAR), minimum data set (MDS) process, care planning, assessments, charting, reports, physician orders, electronic lab requests / results, resident census, accounts receivable, trust accounts and electronic insurance claims. This EHR system would comply with federal electronic health records requirements, state health information exchange and auditor's requirements.

Overall Project Status: Green

LPO Summary: This project is progressing according to plan and is operating under budget and ahead of schedule.

Schedule Variance: 11.9 % Ahead   **Budget Variance:**   14.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/01/2013	04/14/2014	N/A	8	$ 373,465	N/A	$ 205,764	$ 311,282

3250 - Department of Human Services

Project Name: **Eligibility System Modernization**

Description The Department of Human Services currently determines eligibility for medical assistance, cash assistance, supplemental nutrition, child care assistance and heating assistance in four separate information systems. Two of these systems will be heavily impacted by the modifications required to comply with the 2010 Patient Protection & Affordable Care Act (ACA). The objective of this project is to replace the current eligibility systems with a single system that will meet the requirements of the ACA as well as streamline the application process for constituents.

Overall Project Status: <mark>**Yellow**</mark>

LPO Summary: This project is being done using a phased approach, phase 1 is the work associated with the Affordable Care Act (ACA) and the remaining phase(s) will be the work associated with Medicaid, TANF, LIHEAP, Child Care and SNAP. The project continues to focus its efforts on completing the work associated with ACA. Currently the projected work for ACA is running behind schedule, therefore requiring the project to implement various contingency plans to ensure the State meets the federal deadlines. As a result of engaging the contingency plans, phase 1 work was greatly diminished and at times placed on hold throughout the quarter. ITD and DHS resources were focused on getting manual and partially automated processes in place that would allow for the determination of applications to be performed. Paper and PDF applications and applications that were submitted via healthcare.gov needed to be processed by December 31, 2013. DHS utilized a waiver offered by CMS in order to get applicants covered by Medicaid starting January 1, 2014. This allowed for the automatic enrollment into Medicaid for 90 days for those that applied via the Federally Facilitated Marketplace. It also allowed for the automatic enrollment of individuals who applied via paper or PDF applications by December 31, 2013. A full determination will need to be conducted on all of these paper applications. The completion date(s) for the remaining phase(s) still have yet to be determined. Therefore, the Executive Steering Committee has not baselined the entire project until the completion dates have been determined. In the interim, the project continues to operate out of compliance with STD009-05 as they are executing without a completed project plan. However, it should be noted that the original work related to ACA was been baselined. The project team is working on a re-plan for phase 1 to effectively control the project including monitoring of cost/schedule variance.

Schedule Variance: 21.6 % Behind   **Budget Variance:** 21.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/07/2013	06/30/2017	N/A	49	$ 59,290,077	N/A	$ 7,445,504	

3250 - Department of Human Services

Project Name: **Vocational Rehabilitation Information System Replacement**

Description The Division of Vocational Rehabilitation of the Department of Human Services (DHS) will replace the current application known as Vocational Rehabilitation Information System (VRIS). The intent of the effort is to have a web-based, modern, case management system and to transition the entire Division to use the new software.

Overall Project Status: <mark>**Green**</mark>

LPO Summary: The majority of the execution phase activites have been completed. The project team is in the final stages of testing and will move into pilot site activities soon. It is anticipated that the solution will be implemented with the agreed upon functionality while staying on schedule and within budget.

Schedule Variance: 6.6 % Behind   **Budget Variance:** 27.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/01/2012	04/30/2014	N/A	17	$ 2,062,689	N/A	$ 926,008	

3250 - Department of Human Services

Project Name: NDVerify

Description The North Dakota Department of Human Services (DHS) will use technology as the primary focus to provide statewide outreach, enrollment and retention of recipients receiving/participating in Medicaid, Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP) and/or Temporary Assistance for Needy Families (TANF) benefits.

The primary objective is to create a single, web-based portal application that will provide eligibility workers with intelligent, filtered, well organized information from many different sources for the purpose of determining eligibility for medical and economic assistance programs. The simplified process will ultimately lead to a higher retention of recipients in their associated programs. The NDVerify tool will initially function in a stand-alone capacity; over time the NDVerify tool will be integrated into the eligibility replacement system, where it will become an integral component of eligibility determination.

Overall Project Status: Green

LPO Summary: NDVerify was implemented in the production environment on August 19, 2013, with a limited user group (eligibility workers from Morton County, the SNAP team as well as the System Support and Developemnt (SSD) group and the project team members). NDVerify was opened to all remaining state users on October 7, 2013. ELearning training as well as initial use of NDVerify have elicited positive responses for the state users. The project team held a closeout meeting on November 8, 2013.

Schedule Variance: 13.9 % Behind   **Budget Variance:** 14.1 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/31/2012	10/01/2013	N/A	15	$ 658,735	$ 666,710	$ 610,462	$ 610,462

3250 - Department of Human Services

Project Name: Medicaid Systems Project

Description This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.

Overall Project Status: Red

LPO Summary: The state and Xerox have not been able to agree to a new schedule so the project continues to operate without appropriate project management controls in place. The last approved schedule (May 2012) had the project going live October 2013. Current estimates add a minimum of nine months to that date. The project is currently overlapping testing phases; increasing risks in the project success and adding additional strain on state staff. The Executive Steering Committee is engaged in meetings and decisions about project actions and vendor communication. An Implementation Advanced Planning Document – Update (IAPD-U) has been submitted to CMS for additional funding approval on new scope items. The project is reporting 11.5% BEHIND schedule and 3.8% UNDER budget from the October 1 baseline. Without a new scheduled end date, we are unable to calculate the estimated variance measured against the original baseline. As of 12/31/13, variance was 156% BEHIND the original baseline schedule.

Schedule Variance: 11.5 % Behind   **Budget Variance:** 3.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	10/01/2013	99	$ 62,529,371	$ 81,918,736	$ 56,922,772	$ 81,918,736

3800 - Job Service North Dakota

Project Name: **Workforce Data Quality Initiative**

Description The project scope will include activities required to design, develop, and implement the Workforce Data Quality Initiative (WDQI) data warehouse. The WDQI data warehouse will be used in conjunction with the SLDS data warehouse that is currently being developed as the SLDS project. In the long term, the SLDS data warehouse will provide all FINDET reporting needs. WDQI will be developed in 3 phases. Phase 1 will consist of activities to create the data warehouse for Workforce Investment Act (WIA) adult, WIA youth, WIA dislocated workers, Trade Act Assistance (TAA), and Wagner-Peyser (WP). Phase 2 will enhance the data warehouse by adding Workforce 20/20, New Jobs training, Job Opportunities/Basic Skills, and Unemployment Insurance (UI) claims/payment data sets. Phase 3 will create 4 deliverable reports that will demonstrate the ability to analyze data from multiple agencies for the purpose of program improvement, outcome confirmations, and statistical analysis.

Overall Project Status: `Green`

LPO Summary: During user acceptance testing of the five report deliverables, discrepancies between the source data and reports were encountered due to data anomalies and a bug in the iMart MPI software. Therefore the project did not complete in Q4. It is expected, however, that the project will complete in early 2014 within the 20% variance threshold for schedule and budget.

Schedule Variance: 5.9 % Behind   **Budget Variance:** 3.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/15/2012	11/27/2013	N/A	21	$ 1,005,000	N/A	$ 952,601	$ 1,005,000

4710 - Bank of North Dakota

Project Name: **CashPlus**

Description BND Accounting/Treasury Services will be upgrading their current CASHPLUS application from v3.6 to v3.84. BND will also be installing and configuring the Commercial Loan and Fed Funds Sweep enhancement offered by Fundtech to this application. This implementation will provide Fed Funds Sweep services to BND partner banks and financial institutions can manage their accounts on-line. By offering these services BND will remain competitive in the Fed Fund Sweep and Commercial Loan Services area. BND will be providing better customer service to their customers by allowing online access to manage accounts.

Overall Project Status: `Green`

LPO Summary: The project was implemented on December 13, 2013. Project Team has started project closure.

Schedule Variance: 0.0 %   **Budget Variance:** 13.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/06/2012	04/12/2013	04/23/2014	20	$ 459,900	N/A	$ 397,944	$ 459,900

5400 - Adjutant General

Project Name: Statewide Seamless Base Map

Description To obtain a statewide, seamless, spatially accurate, and complete base map dataset of the State of North Dakota that is to be accessible by all state agencies. The State, local and tribal governments, and the private and public sectors would benefit from a seamless base map data set that is spatially accurate and contains the necessary attributes to be used by multiple applications and users that have a need to leverage mapping services.

Overall Project Status: `Green`

LPO Summary: Key progress this quarter includes continued image capture, image processing and centerline development for phase 2 and phase 3 counties (Western and Eastern counties). Additionally, planning for finishing the rest of the project (western and eastern county work) was completed between the state and GeoComm.

Schedule Variance: 3.3 % Behind   **Budget Variance:** 11.9 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2010	09/28/2012	04/22/2015	57	$ 1,959,809	$ 2,608,990	$ 2,326,871	$ 3,612,083

6010 - Department of Commerce

Project Name: Website Rewrite

Description The North Dakota Department of Commerce (Commerce) manages multiple websites across its divisions. The main sites of the agency (NDCommerce.com, NDTourism.com, NDCommunityServices.com, NDBusiness.com, NDWorkforce.com, and ExperienceND.com) were last reviewed and built over a period of five to seven years ago. To maintain both progressive and friendly web structures, Commerce will redesign its main websites, along with backend feeder sites, to better meet advancements that have been made in technology since 2006. These efforts will help Commerce address two critical issues: 1) move all sites from Active Server Pages (.asp) to new languages to better integrate with internal data management, and 2) allow Commerce to have a progressive online presence that will better support its mission to attract, retain, and expand wealth in North Dakota.

Overall Project Status: `Green`

LPO Summary: The Tourism website went live on 5/06/13 and has been operating well in production. Due to LDAP integration delays, the Commerce websites are approximately 2 months behind, which extends the project target completion date to 3/31/14.

Schedule Variance: 11.4 % Behind   **Budget Variance:** 8.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/14/2012	12/04/2013	N/A	15	$ 512,780	$ 536,030	$ 490,343	$ 490,343